

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2016

DEPARTMENT OF MENTAL HEALTH

HOUSE BILL 10

MARKUP SHEETS with HCS RECOMMENDATION

Book Page 1 of 3

**Office of Director
Division of Alcohol and Drug Abuse**

Prepared by House Appropriations Staff

98TH General Assembly (2015)
First Regular Session

DEPARTMENT OF MENTAL HEALTH
Office of Director – Director's Office
Section 10.005

Book 1, Page 195

The responsibilities for Department administration include making all necessary orders, policies and procedures for the management of the Department's facilities and programs. The Director's Office core funding supports the Department Director and staff and the Mental Health Commission.

Legal Basis: 630.015, 630.020 and 630.025 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.005

DIRECTOR'S OFFICE

GOVERNOR CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 0669 DIRECTOR'S OFFICE PS-0101	PS		(23,203)			(23,203)	
Reallocation 0670 DIRECTOR'S OFFICE PS-0148	PS			(16,352)		(16,352)	
GOVERNOR CHANGES			(23,203)	(16,352)		(39,555)	
TOTAL CHANGES			(23,203)	(16,352)		(39,555)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.005												
DIRECTOR'S OFFICE - 65105C												
CORE												
PERSONAL SERVICES	564,490	8.09	530,371	7.00	569,048	8.09	569,048	8.09	529,493	8.09	529,493	8.09
GENERAL REVENUE	475,919	7.24	461,640	6.54	479,918	7.24	479,918	7.24	456,715	7.24	456,715	7.24
FEDERAL FUNDS	88,571	0.85	68,731	0.46	89,130	0.85	89,130	0.85	72,778	0.85	72,778	0.85
EXPENSE & EQUIPMENT	78,136	0.00	45,098	0.00	61,742	0.00	61,742	0.00	61,742	0.00	61,742	0.00
GENERAL REVENUE	26,123	0.00	26,124	0.00	9,729	0.00	9,729	0.00	9,729	0.00	9,729	0.00
FEDERAL FUNDS	52,013	0.00	18,974	0.00	52,013	0.00	52,013	0.00	52,013	0.00	52,013	0.00
TOTAL	\$642,626	8.09	\$575,469	7.00	\$630,790	8.09	\$630,790	8.09	\$591,235	8.09	\$591,235	8.09

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,066	0.00	3,066	0.00	3,066	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,586	0.00	2,586	0.00	2,586	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	480	0.00	480	0.00	480	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,066	0.00	\$3,066	0.00	\$3,066	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - DIRECTOR'S OFFICE	\$642,626	8.09	\$575,469	7.00	\$630,790	8.09	\$633,856	8.09	\$594,301	8.09	\$594,301	8.09
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DEPARTMENT OF MENTAL HEALTH
Office of Director - Overtime
Section 10.010

Book 1, Page 203

Senate Bill 367, passed in the 2005 legislative session, allows employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week to request payment in lieu of compensatory time off. This departmentwide overtime pool was created for greater flexibility across all facilities to meet the legislative requirements for overtime pay.

Legal Basis: SB 367 (2005)

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 10.010

OVERTIME PAY PS

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	7031	OVERTIME PAY PS-0101	PS		(50,000)			(50,000)	
		DEPARTMENT CHANGES			(50,000)			(50,000)	

GOVERNOR CHANGES

Reallocation	7031	OVERTIME PAY PS-0101	PS		(50,000)			(50,000)	
Reduction	7031	OVERTIME PAY PS-0101	PS		50,000			50,000	
		GOVERNOR CHANGES			0			0	
		TOTAL CHANGES			(50,000)			(50,000)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.010												
OVERTIME PAY PS - 65106C												
CORE												
PERSONAL SERVICES	7,134,383	0.00	7,134,395	229.07	1,134,431	0.00	1,084,431	0.00	1,084,431	0.00	1,084,431	0.00
GENERAL REVENUE	7,134,383	0.00	7,134,395	229.07	1,134,431	0.00	1,084,431	0.00	1,084,431	0.00	1,084,431	0.00
TOTAL	\$7,134,383	0.00	\$7,134,395	229.07	\$1,134,431	0.00	\$1,084,431	0.00	\$1,084,431	0.00	\$1,084,431	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,117	0.00	6,117	0.00	6,117	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,117	0.00	6,117	0.00	6,117	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,117	0.00	\$6,117	0.00	\$6,117	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - OVERTIME PAY PS	\$7,134,383	0.00	\$7,134,395	229.07	\$1,134,431	0.00	\$1,090,548	0.00	\$1,090,548	0.00	\$1,090,548	0.00
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DEPARTMENT OF MENTAL HEALTH
Office of Director – ADA Federal to ITSD Transfer Section
Section 10.015

Book 1, Page 213

In FY07, IT funding was consolidated within the Office of Administration. One of the positions transferred to OA-ITSD is supported through federal earnings. This transfer section is needed to provide the mechanism to transfer DMH federal cash to OA-ITSD on an annual basis.

Funding Source: Federal

CORE ADJUSTMENTS:

HBSEC 10.015

ITSD ADA FEDERAL TRF

DRAFT HCS CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	T640	ITSD ADA FEDERAL TRF-0148				(400,000)		(400,000)	
		DRAFT HCS CHANGES	TRF			(400,000)		(400,000)	
		TOTAL CHANGES				(400,000)		(400,000)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.015												
ITSD ADA FEDERAL TRF - 65112C												
CORE												
FUND TRANSFERS	500,000	0.00	64,909	0.00	500,000	0.00	500,000	0.00	500,000	0.00	100,000	0.00
FEDERAL FUNDS	500,000	0.00	64,909	0.00	500,000	0.00	500,000	0.00	500,000	0.00	100,000	0.00
TOTAL	\$500,000	0.00	\$64,909	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$100,000	0.00
TOTAL - ITSD ADA FEDERAL TRF	\$500,000	0.00	\$64,909	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$100,000	0.00

DEPARTMENT OF MENTAL HEALTH
Office of Director – Operational Support
Section 10.020

Book 1, Page 217

The responsibilities for Operational Support include making all necessary order, policies and procedures for the management of the Department's facilities and programs. This core funding includes the following offices and obligations: Administration, Human Resources, Public Affairs/Legislative Liaison, Audit Services, Licensure & Certification, Medical Affairs Unit, Regulatory Process, General Counsel, Consumer Affairs, Disaster Services, Clinical Services for Children, Youth and Families, Investigations, Hearings Administration, Housing, Deaf Services & Cultural Competency and Department Overhead expenses.

Legal Basis – The responsibilities for Department administration are defined in Sections 630.015 and 630.020 RSMo. The responsibilities for other functions in Operational Support are defined in the following sections: 630.167 - abuse and neglect, 630.705-805 - Licensure and Certification, 630.655 – Certification.

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.020

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
OPERATIONAL SUPPORT									
DEPARTMENT CHANGES									
Transfer	5307	OPERATIONAL SUPPORT PS-0101	PS	1.00	44,208			44,208	
		DEPARTMENT CHANGES		1.00	44,208			44,208	
GOVERNOR CHANGES									
Reallocation	5310	OPERATIONAL SUPPORT E&E-0101	EE		23,203			23,203	
Reallocation	5312	OPERATIONAL SUPPORT E&E-0148	EE			16,352		16,352	
		GOVERNOR CHANGES			23,203	16,352		39,555	
DRAFT HCS CHANGES									
Transfer	5307	OPERATIONAL SUPPORT PS-0101	PS		(10,492)			(10,492)	
Transfer	5310	OPERATIONAL SUPPORT E&E-0101	EE		(2,673)			(2,673)	
		DRAFT HCS CHANGES			(13,165)			(13,165)	
		TOTAL CHANGES		1.00	54,246	16,352		70,598	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.020												
OPERATIONAL SUPPORT - 65107C												
CORE												
PERSONAL SERVICES	5,645,256	123.05	5,299,537	110.03	5,702,043	123.05	5,746,251	124.05	5,746,251	124.05	5,735,759	124.05
GENERAL REVENUE	4,753,610	103.20	4,611,003	95.08	4,801,318	103.20	4,845,526	104.20	4,845,526	104.20	4,835,034	104.20
FEDERAL FUNDS	891,646	19.85	688,534	14.95	900,725	19.85	900,725	19.85	900,725	19.85	900,725	19.85
EXPENSE & EQUIPMENT	2,296,942	0.00	2,006,451	0.00	2,232,915	0.00	2,232,915	0.00	2,272,470	0.00	2,269,797	0.00
GENERAL REVENUE	990,214	0.00	960,507	0.00	989,187	0.00	989,187	0.00	1,012,390	0.00	1,009,717	0.00
FEDERAL FUNDS	1,306,728	0.00	1,045,944	0.00	1,243,728	0.00	1,243,728	0.00	1,260,080	0.00	1,260,080	0.00
TOTAL	\$7,942,198	123.05	\$7,305,988	110.03	\$7,934,958	123.05	\$7,979,166	124.05	\$8,018,721	124.05	\$8,005,556	124.05

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,742	0.00	30,742	0.00	30,742	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,883	0.00	25,883	0.00	25,883	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,859	0.00	4,859	0.00	4,859	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,742	0.00	\$30,742	0.00	\$30,742	0.00

Cost to continue the FY 2015 pay plan.

DMH Additional Authority - 1650003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.020												
OPERATIONAL SUPPORT - 65107C												
DMH Additional Authority - 1650003												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
This item requests additional authority for the IGT transfer (\$5,600,000 GR non-count and \$13,600,000 Federal non-count), Operational Support E&E (\$100,000 Federal), ADA Treatment (\$142,500 Local Tax Match and \$245,995 Federal), Adult Community Programs (\$345,256 Federal and \$200,000 Local Tax Match), and CPS Facility Support (\$398,708 and 5.00 FTE MH Earnings Fund).												

TOTAL - OPERATIONAL SUPPORT	\$7,942,198	123.05	\$7,305,988	110.03	\$7,934,958	123.05	\$8,109,908	124.05	\$8,149,463	124.05	\$8,136,298	124.05
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DEPARTMENT OF MENTAL HEALTH
Office of Director – Staff Training
Section 10.025

Book 1, Page 230

Increased and ongoing investment in staff training and development is critical to ensuring the safety of consumers and employees, as well as improving service delivery. This core funding will allow for training needed for Direct Care staff and will also provide maintenance costs for the Missouri Employee Learning System (MELS).

Current Year Flexibility: 100% PS /E&E

Funding Source: General Revenue
Federal
Other – Mental Health Earnings fund (MHEF) (0288)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.025												
STAFF TRAINING - 65113C												
CORE												
PERSONAL SERVICES	178,500	0.00	264,726	11.19	179,318	0.00	179,318	0.00	179,318	0.00	179,318	0.00
FEDERAL FUNDS	178,500	0.00	264,726	11.19	179,318	0.00	179,318	0.00	179,318	0.00	179,318	0.00
EXPENSE & EQUIPMENT	746,995	0.00	461,397	0.00	746,995	0.00	746,995	0.00	746,995	0.00	746,995	0.00
GENERAL REVENUE	357,495	0.00	305,625	0.00	357,495	0.00	357,495	0.00	357,495	0.00	357,495	0.00
FEDERAL FUNDS	289,500	0.00	155,772	0.00	289,500	0.00	289,500	0.00	289,500	0.00	289,500	0.00
OTHER FUNDS	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$925,495	0.00	\$726,123	11.19	\$926,313	0.00	\$926,313	0.00	\$926,313	0.00	\$926,313	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	967	0.00	967	0.00	967	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	967	0.00	967	0.00	967	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$967	0.00	\$967	0.00	\$967	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - STAFF TRAINING	\$925,495	0.00	\$726,123	11.19	\$926,313	0.00	\$927,280	0.00	\$927,280	0.00	\$927,280	0.00
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DEPARTMENT OF MENTAL HEALTH
Office of Director – Refunds & Debt Offset Escrow
Section 10.030

Book 1, Page 239

This two-part appropriation provides (1) General Revenue to allow DMH facilities to make insurance, private pay, licensure fee, and/or Medicaid/Medicare refunds and (2) Debt Offset Escrow funds to allow the Department the ability to return inappropriately intercepted tax refunds to clear debts owed for services delivered in state-operated hospitals.

Legal Basis: N/A

Funding Source: General Revenue
Federal
Other - Debt Offset Escrow Fund (0753); Health Initiatives Fund (0275); MH Earnings Fund (0288); MH Trust Fund (0926); IGT (0147); Compulsive Gamblers Fund (0249); MH Interagency Payment Fund (0109); Inmate Revolving Fund (0540); Healthy Families Trust Fund (0625); MH Local Tax Match Fund (0930)

CORE ADJUSTMENTS:

None

Committee Markup Annual	Department of Mental Health										Regular House Bills	
	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.030												
REFUNDS - 65130C												
CORE												
PROGRAM-SPECIFIC	775,600	0.00	96,055	0.00	775,600	0.00	775,600	0.00	775,600	0.00	775,600	0.00
GENERAL REVENUE	200,000	0.00	30,628	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	250,000	0.00	2,577	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	325,600	0.00	62,850	0.00	325,600	0.00	325,600	0.00	325,600	0.00	325,600	0.00
TOTAL	\$775,600	0.00	\$96,055	0.00	\$775,600	0.00	\$775,600	0.00	\$775,600	0.00	\$775,600	0.00
TOTAL - REFUNDS	775,600	0.00	96,055	0.00	775,600	0.00	775,600	0.00	775,600	0.00	775,600	0.00

DEPARTMENT OF MENTAL HEALTH
Office of Director – Abandoned Fund Transfer
Section 10.035

Book 1, Page 244

This is an appropriated transfer section authorizing the transfer of funds from the Abandoned Fund Account to the Mental Health Trust Fund. Abandoned funds of \$100 or more must be deposited into the State Treasury to the credit of the General Revenue fund in a special account designated as the Abandoned Fund Account. Claims may be made, for a period of two years after deposit in the fund. If unclaimed after this period, the moneys shall be credited to the Mental Health Trust Fund and transferred from the Abandoned Fund Account to the Department's Mental Health Trust Fund using this transfer section.

Legal Basis: Section 630.320 RSMo

Funding Source: Other - Abandoned Trust Fund (0863)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.035												
ABANDONED FUND TRANSFER - 65132C												
CORE												
FUND TRANSFERS	100,000	0.00	33,726	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	33,726	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$100,000	0.00	\$33,726	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - ABANDONED FUND TRANSFER	\$100,000	0.00	\$33,726	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

**DEPARTMENT OF MENTAL HEALTH
Office of Director – Mental Health Trust Fund
Section 10.040**

Book 1, Page 249

Mental Health Trust Fund moneys are derived from non-federal grants, gifts, donations, escheated funds and canteen profits. Restricted grants, gifts and donations must be used for the purposes for which said funds were received. Unrestricted funds including escheated moneys and canteen profits may be used for programs and equipment benefiting departmental clients.

Legal Basis: Section 630.330 and 630.335 RSMo

Funding Source: Other - Mental Health Trust Fund (0926)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.040												
MENTAL HEALTH TRUST FUND - 65135C												
CORE												
PERSONAL SERVICES	437,434	7.50	107,001	2.21	441,323	7.50	441,323	7.50	441,323	7.50	441,323	7.50
OTHER FUNDS	437,434	7.50	107,001	2.21	441,323	7.50	441,323	7.50	441,323	7.50	441,323	7.50
EXPENSE & EQUIPMENT	1,205,204	0.00	583,552	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
OTHER FUNDS	1,205,204	0.00	583,552	0.00	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
PROGRAM-SPECIFIC	0	0.00	72,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	0	0.00	72,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$1,642,638	7.50	\$762,553	2.21	\$1,441,323	7.50	\$1,441,323	7.50	\$1,441,323	7.50	\$1,441,323	7.50

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,377	0.00	2,377	0.00	2,377	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,377	0.00	2,377	0.00	2,377	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,377	0.00	\$2,377	0.00	\$2,377	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - MENTAL HEALTH TRUST FUND	\$1,642,638	7.50	\$762,553	2.21	\$1,441,323	7.50	\$1,443,700	7.50	\$1,443,700	7.50	\$1,443,700	7.50
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DEPARTMENT OF MENTAL HEALTH
Office of Director – Federal Fund Authority
Section 10.045

Book 1, Page 254

This appropriation allows the Department to accept and expend grant funding that becomes available during a current fiscal year.

Legal Basis: Section 630.090 and 33.812 RSMo

Funding Source: Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.045												
DMH FEDERAL FUND - 65195C												
CORE												
PERSONAL SERVICES	115,741	2.00	0	0.00	116,774	2.00	116,774	2.00	116,774	2.00	116,774	2.00
FEDERAL FUNDS	115,741	2.00	0	0.00	116,774	2.00	116,774	2.00	116,774	2.00	116,774	2.00
EXPENSE & EQUIPMENT	2,461,728	0.00	23,588	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
FEDERAL FUNDS	2,461,728	0.00	23,588	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00	2,461,728	0.00
TOTAL	\$2,577,469	2.00	\$23,588	0.00	\$2,578,502	2.00	\$2,578,502	2.00	\$2,578,502	2.00	\$2,578,502	2.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	630	0.00	630	0.00	630	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	630	0.00	630	0.00	630	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$630	0.00	\$630	0.00	\$630	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - DMH FEDERAL FUND	\$2,577,469	2.00	\$23,588	0.00	\$2,578,502	2.00	\$2,579,132	2.00	\$2,579,132	2.00	\$2,579,132	2.00
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**DEPARTMENT OF MENTAL HEALTH
Office of Director – Children's System of Care
Section 10.050**

Book 1, Page 259

This section includes federal grant funds for two Children's System of Care grant - Transitioning Youth Partnership and Missouri Project LAUNCH. DMH is working with other state and community agencies, youth and families, focusing on the development of an integrated community-based system of care for children with severe behavioral disorders (SED) and their families in targeted areas of the state.

Funding Source: Federal

CORE ADJUSTMENTS:

HBSEC 10.050

CHILDREN'S SYSTEM OF CARE

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	7244	CHILD SYSTEM OF CARE E&E-0148		EE		(418,512)		(418,512)	
		DEPARTMENT CHANGES				(418,512)		(418,512)	
		TOTAL CHANGES				(418,512)		(418,512)	

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.050												
CHILDREN'S SYSTEM OF CARE - 65196C												
CORE												
PERSONAL SERVICES	39,001	1.00	27,998	0.51	39,180	1.00	39,180	1.00	39,180	1.00	39,180	1.00
FEDERAL FUNDS	39,001	1.00	27,998	0.51	39,180	1.00	39,180	1.00	39,180	1.00	39,180	1.00
EXPENSE & EQUIPMENT	824,991	0.00	714,920	0.00	1,279,991	0.00	861,479	0.00	861,479	0.00	861,479	0.00
FEDERAL FUNDS	824,991	0.00	714,920	0.00	1,279,991	0.00	861,479	0.00	861,479	0.00	861,479	0.00
PROGRAM-SPECIFIC	505,000	0.00	425,309	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	505,000	0.00	425,309	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,368,992	1.00	\$1,168,227	0.51	\$1,319,171	1.00	\$900,659	1.00	\$900,659	1.00	\$900,659	1.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	212	0.00	212	0.00	212	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	212	0.00	212	0.00	212	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$212	0.00	\$212	0.00	\$212	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - CHILDREN'S SYSTEM OF CARE	\$1,368,992	1.00	\$1,168,227	0.51	\$1,319,171	1.00	\$900,871	1.00	\$900,871	1.00	\$900,871	1.00
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DEPARTMENT OF MENTAL HEALTH
Office of Director – Shelter Plus Care Grants/House Assistance
Section 10.055

Book 1, Page 272

This section includes federal grant funds for the Shelter Plus Care Grants. Shelter Plus Care is designed to link rental assistance to supportive services for hard to serve homeless persons with disabilities and their families. These grants provide rental assistance for permanent housing, are matched in the aggregate by supportive services that are equal in value to the amount of rental assistance, and are appropriate to the needs of the population being served. This core also includes a Veteran's Administration per diem grant and GR support for homeless veteran services in St. Louis.

Legal Basis: 24 CFR - Part 582

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

None

Regular House Bills

TOTAL - HOUSING ASSISTANCE	\$11,913,496	0.00	\$11,799,816	0.00	\$11,913,496	0.00	\$11,913,496	0.00	\$11,913,496	0.00	\$11,913,496	0.00
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DEPARTMENT OF MENTAL HEALTH
Office of Director – DMH Intergovernmental Transfer
Section 10.060

Book 1, Page 281

Federal regulations permit a Medicaid claim based on an established maximum calculation using Medicare rules. The maximum amount that could be paid is called the Upper Payment Limit (UPL). This section is necessary for cash flow purposes allowing the department to earn Upper Payment Limit (UPL) dollars for the state operated ICF/MR facilities (Developmental Disabled Habilitation Centers).

Funding Source: Federal
Other - Mental Health Intergovernmental Transfer Fund (0147)

CORE ADJUSTMENTS:

None

Committee Markup Annual	Department of Mental Health										Regular House Bills	
	FY 2014		FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.060												
DMH INTERGOVERNMENTAL TRANSFER - 65237C												
CORE												
PROGRAM-SPECIFIC	23,000,000	0.00	16,698,872	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00	23,000,000	0.00
FEDERAL FUNDS	15,000,000	0.00	10,330,758	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
OTHER FUNDS	8,000,000	0.00	6,368,114	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00	8,000,000	0.00
TOTAL	\$23,000,000	0.00	\$16,698,872	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00
TOTAL - DMH INTERGOVERNMENTAL TRANS	\$23,000,000	0.00	\$16,698,872	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00	\$23,000,000	0.00

DEPARTMENT OF MENTAL HEALTH
Office of Director – Certified Public Expenditure GR Transfer
Section 10.065

Book 1, Page 286

This transfer section provides an accounting mechanism to reconcile disproportionate share payments (DSH) at CPS psychiatric hospitals, Community Psychiatric Rehabilitation (CPR) and Comprehensive Substance Abuse Treatment & Rehabilitation (CSTAR) as required by the Centers for Medicare & Medicaid Services (CMS).

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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Department of Mental Health

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.065												
CERT PUBLIC EXPEND GR TRANSFER - 65239C												
CORE												
FUND TRANSFERS	194,035,680	0.00	188,984,147	0.00	202,035,680	0.00	202,035,680	0.00	202,035,680	0.00	202,035,680	0.00
GENERAL REVENUE	194,035,680	0.00	188,984,147	0.00	202,035,680	0.00	202,035,680	0.00	202,035,680	0.00	202,035,680	0.00
TOTAL	\$194,035,680	0.00	\$188,984,147	0.00	\$202,035,680	0.00	\$202,035,680	0.00	\$202,035,680	0.00	\$202,035,680	0.00

DMH Additional Authority - 1650003

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,600,000	0.00	\$5,600,000	0.00	\$5,600,000	0.00

This item requests additional authority for the IGT transfer (\$5,600,000 GR non-count and \$13,600,000 Federal non-count), Operational Support E&E (\$100,000 Federal), ADA Treatment (\$142,500 Local Tax Match and \$245,995 Federal), Adult Community Programs (\$345,256 Federal and \$200,000 Local Tax Match), and CPS Facility Support (\$398,708 and 5.00 FTE MH Earnings Fund).

TOTAL - CERT PUBLIC EXPEND GR TRANSFI	\$194,035,680	0.00	\$188,984,147	0.00	\$202,035,680	0.00	\$207,635,680	0.00	\$207,635,680	0.00	\$207,635,680	0.00
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DEPARTMENT OF MENTAL HEALTH
Office of Director – Federal to GR Transfer Section
Section 10.070

Book 1, Page 291

This transfer section allows for the movement of Medicaid earnings generated by the Department to be transferred from the Federal Fund (FED) to General Revenue (GR) to support program funds appropriated to the Department as General Revenue.

Funding Source: Federal

CORE ADJUSTMENTS:

None

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.070												
GENERAL REVENUE TRANSFER - 65248C												
CORE												
FUND TRANSFERS	1,550,000	0.00	1,189,184	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
FEDERAL FUNDS	1,550,000	0.00	1,189,184	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00	1,550,000	0.00
TOTAL	\$1,550,000	0.00	\$1,189,184	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00
TOTAL - GENERAL REVENUE TRANSFER	\$1,550,000	0.00	\$1,189,184	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00	\$1,550,000	0.00

DEPARTMENT OF MENTAL HEALTH
Office of Director – IGT DMH Medicaid
Section 10.075

Book 1, Page 296

Federal Medicaid regulation requires state and local government units to transfer funds to the Department of Social Services as the non-federal (state match) share of Medicaid payments to draw federal participation. This funding maximizes eligible costs for federal Medicaid funds, utilizing current state and local funding sources as match for services.

Legal Basis: 42 CFR 433.51

Funding Source: Federal

CORE ADJUSTMENTS:

None

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.075												
IGT DMH MEDICAID - 65249C												
CORE												
FUND TRANSFERS	111,579,424	0.00	102,770,972	0.00	111,579,424	0.00	111,579,424	0.00	111,579,424	0.00	111,579,424	0.00
FEDERAL FUNDS	111,579,424	0.00	102,770,972	0.00	111,579,424	0.00	111,579,424	0.00	111,579,424	0.00	111,579,424	0.00
TOTAL	\$111,579,424	0.00	\$102,770,972	0.00	\$111,579,424	0.00	\$111,579,424	0.00	\$111,579,424	0.00	\$111,579,424	0.00

DMH Additional Authority - 1650003

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	13,600,000	0.00	13,600,000	0.00	13,600,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	13,600,000	0.00	13,600,000	0.00	13,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,600,000	0.00	\$13,600,000	0.00	\$13,600,000	0.00

This item requests additional authority for the IGT transfer (\$5,600,000 GR non-count and \$13,600,000 Federal non-count), Operational Support E&E (\$100,000 Federal), ADA Treatment (\$142,500 Local Tax Match and \$245,995 Federal), Adult Community Programs (\$345,256 Federal and \$200,000 Local Tax Match), and CPS Facility Support (\$398,708 and 5.00 FTE MH Earnings Fund).

TOTAL - IGT DMH MEDICAID	\$111,579,424	0.00	\$102,770,972	0.00	\$111,579,424	0.00	\$125,179,424	0.00	\$125,179,424	0.00	\$125,179,424	0.00
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DEPARTMENT OF MENTAL HEALTH
Office of Director - DSH Transfer
Section 10.080

Book 1, Page 301

This is an appropriated transfer section that allows for the movement of a portion of Disproportionate Share Hospital program (DSH) federal reimbursements to General Revenue. Under the DSH program, hospitals that serve a high proportion of MO HealthNet, low-income Medicare and uninsured patients are eligible for additional state payments, matched at the regular federal matching rate.

Funding Source: Federal

CORE ADJUSTMENTS:

None

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.080												
DSH TRANSFER - 65250C												
CORE												
FUND TRANSFERS	59,000,000	0.00	36,762,224	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00
FEDERAL FUNDS	59,000,000	0.00	36,762,224	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00	59,000,000	0.00
TOTAL	\$59,000,000	0.00	\$36,762,224	0.00	\$59,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00
TOTAL - DSH TRANSFER	\$59,000,000	0.00	\$36,762,224	0.00	\$59,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00	\$59,000,000	0.00

DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health - Alcohol and Drug Abuse - Administration
Section 10.100

Book 1, Page 307

The Division of Behavioral Health (DBH) is responsible for ensuring that prevention, treatment and recovery services are accessible to person with substance use disorders, those at risk of substance abuse and compulsive gamblers. The Division provides these services to individuals through 191 community providers. This core provides funding for staff that are essential in overseeing all statewide programs by establishing policies and procedures, paying invoices, managing grants and contracts, providing technical assistance and preventing fraud, waste and abuse.

Legal Basis: Section 631.010 and 313.842 RSMo

Funding Source: General Revenue
Federal
Other - Mental Health Earnings Fund (0288) and Health Initiative Fund (0275)

CORE ADJUSTMENTS:

HBSEC 10.100

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
ADA ADMINISTRATION									
DEPARTMENT CHANGES									
Reduction	2151	ADA ADMIN PS-0148	PS	(1.00)		(49,648)		(49,648)	
Reduction	4140	ADA ADMIN PS-0288	PS	(3.50)			(131,928)	(131,928)	
Reduction	4141	ADA ADMIN E&E-0288	EE				(97,429)	(97,429)	
		DEPARTMENT CHANGES		(4.50)		(49,648)	(229,357)	(279,005)	
GOVERNOR CHANGES									
Reallocation	4141	ADA ADMIN E&E-0288	EE				(2,500)	(2,500)	
Reduction	4141	ADA ADMIN E&E-0288	EE				2,500	2,500	
		GOVERNOR CHANGES					0	0	
DRAFT HCS CHANGES									
Reallocation	2151	ADA ADMIN PS-0148	PS			(20,984)		(20,984)	
Reallocation	2152	ADA ADMIN E&E-0148	EE			(5,345)		(5,345)	
		DRAFT HCS CHANGES				(26,329)		(26,329)	
		TOTAL CHANGES		(4.50)		(75,977)	(229,357)	(305,334)	

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100												
ADA ADMINISTRATION - 66105C												
CORE												
PERSONAL SERVICES	1,932,183	40.17	1,777,865	32.45	1,951,129	40.17	1,769,553	35.67	1,769,553	35.67	1,748,569	35.67
GENERAL REVENUE	858,979	14.78	842,909	12.73	876,673	14.78	876,673	14.78	876,673	14.78	876,673	14.78
FEDERAL FUNDS	886,531	20.89	776,929	15.69	895,842	20.89	846,194	19.89	846,194	19.89	825,210	19.89
OTHER FUNDS	176,673	4.50	158,027	4.03	178,614	4.50	46,686	1.00	46,686	1.00	46,686	1.00
EXPENSE & EQUIPMENT	299,467	0.00	185,176	0.00	299,445	0.00	202,016	0.00	202,016	0.00	196,671	0.00
GENERAL REVENUE	21,473	0.00	20,829	0.00	21,451	0.00	21,451	0.00	21,451	0.00	21,451	0.00
FEDERAL FUNDS	180,565	0.00	107,898	0.00	180,565	0.00	180,565	0.00	180,565	0.00	175,220	0.00
OTHER FUNDS	97,429	0.00	56,449	0.00	97,429	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,231,650	40.17	\$1,963,041	32.45	\$2,250,574	40.17	\$1,971,569	35.67	\$1,971,569	35.67	\$1,945,240	35.67

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,636	0.00	9,636	0.00	9,636	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,725	0.00	4,725	0.00	4,725	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,659	0.00	4,659	0.00	4,659	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	252	0.00	252	0.00	252	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,636	0.00	\$9,636	0.00	\$9,636	0.00

Cost to continue the FY 2015 pay plan.

Strategic Prevention Framework - 1650025

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,727	0.65
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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.100												
ADA ADMINISTRATION - 66105C												
Strategic Prevention Framework - 1650025												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,727	0.65
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	40,727	0.65
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$40,727	0.65
Strategic Prevention Framework - Partnership for Success Grant - This is a five year grant that DBH is applying for. DBH proposes to implement the strategic prevention framework to address substance use including prescription drug misuse and underage drinking among youth in the southeast portion of the state.												

TOTAL - ADA ADMINISTRATION	\$2,231,650	40.17	\$1,963,041	32.45	\$2,250,574	40.17	\$1,981,205	35.67	\$1,981,205	35.67	\$1,995,603	36.32
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – Prevention and Education Services
Section 10.105

Book 1, Page 318

The Division of Behavioral Health contracts with community and school-based providers for substance abuse prevention and intervention services.

Community-based prevention programs provide preventive interventions with children, families, and college students; training, technical assistance, and support for coalitions; prevention evaluation, research, and data analysis; public education and social marketing; and information and referral services.

School-based prevention programming, Missouri SPIRIT, supports implementation of prevention curricula of proven effectiveness at reducing alcohol and other drug use and reducing incidences of violent behavior among children in grades kindergarten through 12. Age and grade appropriate curricula are taught, screening and referral services are available; and, supports for prevention activities throughout the school are provided.

Legal Basis: Section 631.010 RSMo

Funding Source: General Revenue
Federal
Other – Healthy Families Trust Fund (0625) and Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

HBSEC 10.105

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
PREVENTION & EDU SERV								
DEPARTMENT CHANGES								
Reallocation	4146	TOBACCO INVESTIGTNS E&E-0148	EE		(13,428)		(13,428)	
Reallocation	7832	ADA PREVENTION E&E-0148	EE		13,428		13,428	
		DEPARTMENT CHANGES			0		0	
DRAFT HCS CHANGES								
Reduction	4143	PREVENTION & EDU SVS PS-0148	PS	(1.00)	(41,266)		(41,266)	
		DRAFT HCS CHANGES		(1.00)	(41,266)		(41,266)	
		TOTAL CHANGES	:	(1.00)	(41,266)		(41,266)	

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105												
PREVENTION & EDU SERVS - 66205C												
CORE												
PERSONAL SERVICES	532,455	10.09	432,485	9.44	537,432	10.09	537,432	10.09	537,432	10.09	496,166	9.09
GENERAL REVENUE	25,988	0.06	25,208	0.61	26,122	0.06	26,122	0.06	26,122	0.06	26,122	0.06
FEDERAL FUNDS	506,467	10.03	407,277	8.83	511,310	10.03	511,310	10.03	511,310	10.03	470,044	9.03
EXPENSE & EQUIPMENT	728,170	0.00	425,909	0.00	728,170	0.00	728,170	0.00	728,170	0.00	728,170	0.00
FEDERAL FUNDS	428,170	0.00	125,916	0.00	428,170	0.00	428,170	0.00	428,170	0.00	428,170	0.00
OTHER FUNDS	300,000	0.00	299,993	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC	7,607,945	0.00	6,267,493	0.00	7,811,843	0.00	7,811,843	0.00	7,811,843	0.00	7,811,843	0.00
GENERAL REVENUE	525,402	0.00	509,910	0.00	729,300	0.00	729,300	0.00	729,300	0.00	729,300	0.00
FEDERAL FUNDS	7,000,395	0.00	5,675,435	0.00	7,000,395	0.00	7,000,395	0.00	7,000,395	0.00	7,000,395	0.00
OTHER FUNDS	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00	82,148	0.00
TOTAL	\$8,868,570	10.09	\$7,125,887	9.44	\$9,077,445	10.09	\$9,077,445	10.09	\$9,077,445	10.09	\$9,036,179	9.09

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,898	0.00	2,898	0.00	2,898	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	141	0.00	141	0.00	141	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,757	0.00	2,757	0.00	2,757	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,898	0.00	\$2,898	0.00	\$2,898	0.00

Cost to continue the FY 2015 pay plan.

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.105												
PREVENTION & EDU SERVS - 66205C												
Provider Rate Increase - DMH - 1650019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	121,681	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	121,681	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$121,681	0.00

Provides a 3% rate increase for all DMH providers effective January 1, 2016.

Strategic Prevention Framework - 1650025

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	985,369	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	985,369	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$985,369	0.00

Strategic Prevention Framework - Partnership for Success Grant - This is a five year grant that DBH is applying for. DBH proposes to implement the strategic prevention framework to address substance use including prescription drug misuse and underage drinking among youth in the southeast portion of the state.

TOTAL - PREVENTION & EDU SERVS	\$8,868,570	10.09	\$7,125,887	9.44	\$9,077,445	10.09	\$9,080,343	10.09	\$9,080,343	10.09	\$10,146,127	9.09
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health - ADA Treatment Services
Section 10.110

Book 1, Page 334

The Division of Behavioral Health contracts with community providers for substance abuse treatment services who treat priority populations that include: Medicaid covered individuals, pregnant women, offenders under the supervision of the Department of Corrections and drug courts, IV drug users ; and, people under civil involuntary commitment for danger to self or others.

Services include: detoxification, assessment, day treatment, individual and group counseling, family therapy, group education, physician services and medications, community support, and residential support as clinically appropriate. There are two major program types: Primary Recovery and Comprehensive Substance Treatment and Rehabilitation (CSTAR).

CSTAR is the only intensive substance abuse treatment in Missouri recognized by MO HealthNet. The Division contracts for 20 primary recovery programs, 37 recovery support programs and 64 CSTAR programs.

Current Year Flexibility: 100% between Medicaid and Non-Medicaid

Legal Basis: Section 631.010 and 191.831 RSMo

Funding Source: General Revenue
Federal
Other – Mental Health Interagency Payment Fund (0109); Health Initiatives Fund (0275); MH Local Tax Match Fund (0930); Healthy Families Trust (0625); Inmate Revolving Fund (0540)

CORE ADJUSTMENTS:

HBSEC 10.110

ADA TREATMENT SERVICES			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	2051	ADA TREATMENT SVS E&E-0148	EE			(2,433,338)		(2,433,338)	
		DEPARTMENT CHANGES				(2,433,338)		(2,433,338)	
GOVERNOR CHANGES									
Reduction	2040	ADA TREATMENT-MEDICAID MT-0101	PD		(96,078)			(96,078)	
Reduction	2044	ADA TREATMENT-MEDICAID MT-0275	PD				(17,835)	(17,835)	
Reduction	3587	ADA TREATMENT-MEDICAID MT-0625	PD				(11,467)	(11,467)	
Reduction	8661	ADA TREATMNT EX-OFFENDERS-0101	PD		(1,000,000)			(1,000,000)	
		GOVERNOR CHANGES			(1,096,078)		(29,302)	(1,125,380)	
DRAFT HCS CHANGES									
Reallocation	4149	ADA TREATMENT SERVICES-0148	PD			26,329		26,329	
Reduction	4149	ADA TREATMENT SERVICES-0148	PD			(1,000,000)		(1,000,000)	
Reduction	8661	ADA TREATMNT EX-OFFENDERS-0101	PD		750,000			750,000	
		DRAFT HCS CHANGES			750,000	(973,671)		(223,671)	
		TOTAL CHANGES			(346,078)	(3,407,009)	(29,302)	(3,782,389)	

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADA TREATMENT SERVICES - 66325C												
CORE												
PERSONAL SERVICES	1,479,533	33.33	1,293,240	28.00	1,496,199	33.33	1,496,199	33.33	1,496,199	33.33	1,496,199	33.33
GENERAL REVENUE	512,856	11.09	497,469	10.53	519,506	11.09	519,506	11.09	519,506	11.09	519,506	11.09
FEDERAL FUNDS	966,677	22.24	795,771	17.47	976,693	22.24	976,693	22.24	976,693	22.24	976,693	22.24
EXPENSE & EQUIPMENT	3,730,801	0.00	1,518,741	0.00	3,730,801	0.00	1,297,463	0.00	1,297,463	0.00	1,297,463	0.00
FEDERAL FUNDS	3,730,801	0.00	1,518,741	0.00	3,730,801	0.00	1,297,463	0.00	1,297,463	0.00	1,297,463	0.00
PROGRAM-SPECIFIC	111,961,052	0.00	93,430,366	0.00	116,823,819	0.00	116,823,819	0.00	115,698,439	0.00	115,474,768	0.00
GENERAL REVENUE	36,963,304	0.00	36,932,969	0.00	38,643,073	0.00	38,643,073	0.00	37,546,995	0.00	38,296,995	0.00
FEDERAL FUNDS	62,516,528	0.00	44,875,160	0.00	65,859,711	0.00	65,859,711	0.00	65,859,711	0.00	64,886,040	0.00
OTHER FUNDS	12,481,220	0.00	11,622,237	0.00	12,321,035	0.00	12,321,035	0.00	12,291,733	0.00	12,291,733	0.00
TOTAL	\$117,171,386	33.33	\$96,242,347	28.00	\$122,050,819	33.33	\$119,617,481	33.33	\$118,492,101	33.33	\$118,268,430	33.33

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,092	0.00	8,092	0.00	8,092	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,825	0.00	2,825	0.00	2,825	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,267	0.00	5,267	0.00	5,267	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,092	0.00	\$8,092	0.00	\$8,092	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,488	0.00	1,488	0.00	1,488	0.00
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Department of Mental Health

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADA TREATMENT SERVICES - 66325C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,488	0.00	1,488	0.00	1,488	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,488	0.00	1,488	0.00	1,488	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,488	0.00	\$1,488	0.00	\$1,488	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

DMH Utilization Increase - 1650001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,808,421	0.00	1,203,846	0.00	1,203,846	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,036,448	0.00	441,535	0.00	441,535	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,771,973	0.00	762,311	0.00	762,311	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,808,421	0.00	\$1,203,846	0.00	\$1,203,846	0.00

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.

DMH Additional Authority - 1650003

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	606,598	0.00	388,495	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	384,098	0.00	245,995	0.00

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADA TREATMENT SERVICES - 66325C												
DMH Additional Authority - 1650003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	606,598	0.00	388,495	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	222,500	0.00	142,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$606,598	0.00	\$388,495	0.00

This item requests additional authority for the IGT transfer (\$5,600,000 GR non-count and \$13,600,000 Federal non-count), Operational Support E&E (\$100,000 Federal), ADA Treatment (\$142,500 Local Tax Match and \$245,995 Federal), Adult Community Programs (\$345,256 Federal and \$200,000 Local Tax Match), and CPS Facility Support (\$398,708 and 5.00 FTE MH Earnings Fund).

Housing Grant - 1650004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,470,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,470,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,470,000	0.00

DBH is applying for this grant which will enhance treatment services by increasing capacity and provide accessible, effective, comprehensive, coordinated/integrated, and evidence-based treatment services; peer supports; and other recovery support services

Increased Medication Costs - 1650005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	260,883	0.00	260,883	0.00	260,883	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADA TREATMENT SERVICES - 66325C												
Increased Medication Costs - 1650005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	260,883	0.00	260,883	0.00	260,883	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	260,883	0.00	260,883	0.00	260,883	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$260,883	0.00	\$260,883	0.00	\$260,883	0.00

This decision item requests funding for the ongoing inflations of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).

FMAP Adjustment - 1650018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	125,380	0.00	125,380	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	125,380	0.00	125,380	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,380	0.00	\$125,380	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Provider Rate Increase - DMH - 1650019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,771,129	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,244,676	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.110												
ADA TREATMENT SERVICES - 66325C												
Provider Rate Increase - DMH - 1650019	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,771,129	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	526,453	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,771,129	0.00

Provides a 3% rate increase for all DMH providers effective January 1, 2016.

Transitional Age Youth Grant - 1650026

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00

Transitional Age Youth Grant - DBH is applying for this grant to improve treatment for adolescents and/or transitional aged youth with substance use disorders (SUD) and/or co-occurring substance use and mental disorders by assuring youth access to evidence-based assessments, treatment models, and recovery services supported by the strengthening of the existing infrastructure system. Grant award will be \$800,000 per year for three years.

TOTAL - ADA TREATMENT SERVICES	\$117,171,386	33.33	\$96,242,347	28.00	\$122,050,819	33.33	\$122,696,365	33.33	\$120,698,388	33.33	\$123,897,743	33.33
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – Treatment of Compulsive Gambling
Section 10.115

Book 1, Page 353

The Division of Behavioral Health administers community contracts for professional treatment for problem gamblers and affected family members throughout Missouri. Services include individual and group counseling, family therapy, financial planning and remediation, and referrals for legal assistance. This program is supported through collection of one cent of the admission fee from gambling boats.

Legal Basis: Section 313.842 RSMo and Section 313.820 RSMo

Funding Source: Other - Compulsive Gambling Fund (0249)

CORE ADJUSTMENTS:

None

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
COMPULSIVE GAMBLING FUND - 66315C												
CORE												
PERSONAL SERVICES	40,984	1.00	11,953	0.29	41,423	1.00	41,423	1.00	41,423	1.00	41,423	1.00
OTHER FUNDS	40,984	1.00	11,953	0.29	41,423	1.00	41,423	1.00	41,423	1.00	41,423	1.00
EXPENSE & EQUIPMENT	3,133	0.00	806	0.00	3,133	0.00	3,133	0.00	3,133	0.00	3,133	0.00
OTHER FUNDS	3,133	0.00	806	0.00	3,133	0.00	3,133	0.00	3,133	0.00	3,133	0.00
PROGRAM-SPECIFIC	211,016	0.00	97,303	0.00	211,016	0.00	211,016	0.00	211,016	0.00	211,016	0.00
OTHER FUNDS	211,016	0.00	97,303	0.00	211,016	0.00	211,016	0.00	211,016	0.00	211,016	0.00
TOTAL	\$255,133	1.00	\$110,062	0.29	\$255,572	1.00	\$255,572	1.00	\$255,572	1.00	\$255,572	1.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	223	0.00	223	0.00	223	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	223	0.00	223	0.00	223	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$223	0.00	\$223	0.00	\$223	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual	Department of Mental Health										Regular House Bills	
	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.115												
COMPULSIVE GAMBLING FUND - 66315C												
Provider Rate Increase - DMH - 1650019	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,165	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,165	0.00
OTHER FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,165	0.00
Provides a 3% rate increase for all DMH providers effective January 1, 2016.												
TOTAL - COMPULSIVE GAMBLING FUND	\$255,133	1.00	\$110,062	0.29	\$255,572	1.00	\$255,795	1.00	\$255,795	1.00	\$258,960	1.00

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**DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health - SATOP
Section 10.120**

Book 1, Page 361

The Substance Abuse Traffic Offender program (SATOP) is legislatively mandated for DWI offenders as a prerequisite to drivers' license re-instatement. SATOP serves alcohol and drug traffic offenders through a statewide contracted provider network. Services provided include assessments, education, intervention and treatment services at various levels of intensity.

Current Year Flexibility: 100% between Medicaid and Non-Medicaid

Legal Basis: Section 302.010, 302.304, 302.540, 577.001, 577.041 577.049 and 631.010 RSMo

Funding Source: Federal
Other - Health Initiatives Fund (0275) and Mental Health Earnings Fund (0288)

CORE ADJUSTMENTS:

HBSEC 10.120

SATOP

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	8842	SATOP-MEDICAID MATCH-0288		PD			(1,833)	(1,833)	
		GOVERNOR CHANGES					(1,833)	(1,833)	
		TOTAL CHANGES					(1,833)	(1,833)	

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.120												
SATOP - 66320C												
CORE												
PERSONAL SERVICES	216,252	5.48	211,864	4.96	218,618	5.48	218,618	5.48	218,618	5.48	218,618	5.48
FEDERAL FUNDS	20,934	0.48	16,547	0.62	21,150	0.48	21,150	0.48	21,150	0.48	21,150	0.48
OTHER FUNDS	195,318	5.00	195,317	4.34	197,468	5.00	197,468	5.00	197,468	5.00	197,468	5.00
EXPENSE & EQUIPMENT	38,802	0.00	35,210	0.00	38,802	0.00	38,802	0.00	38,802	0.00	38,802	0.00
OTHER FUNDS	38,802	0.00	35,210	0.00	38,802	0.00	38,802	0.00	38,802	0.00	38,802	0.00
PROGRAM-SPECIFIC	7,187,458	0.00	6,346,452	0.00	7,674,483	0.00	7,674,483	0.00	7,672,650	0.00	7,672,650	0.00
FEDERAL FUNDS	407,458	0.00	53,074	0.00	894,483	0.00	894,483	0.00	894,483	0.00	894,483	0.00
OTHER FUNDS	6,780,000	0.00	6,293,378	0.00	6,780,000	0.00	6,780,000	0.00	6,778,167	0.00	6,778,167	0.00
TOTAL	\$7,442,512	5.48	\$6,593,526	4.96	\$7,931,903	5.48	\$7,931,903	5.48	\$7,930,070	5.48	\$7,930,070	5.48

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,177	0.00	1,177	0.00	1,177	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	113	0.00	113	0.00	113	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,064	0.00	1,064	0.00	1,064	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,177	0.00	\$1,177	0.00	\$1,177	0.00

Cost to continue the FY 2015 pay plan.

FMAP Adjustment - 1650018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,833	0.00	1,833	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.120												
SATOP - 66320C												
FMAP Adjustment - 1650018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,833	0.00	1,833	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,833	0.00	1,833	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,833	0.00	\$1,833	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Provider Rate Increase - DMH - 1650019

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	115,117	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,332	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	107,785	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$115,117	0.00

Provides a 3% rate increase for all DMH providers effective January 1, 2016.

TOTAL - SATOP	\$7,442,512	5.48	\$6,593,526	4.96	\$7,931,903	5.48	\$7,933,080	5.48	\$7,933,080	5.48	\$8,048,197	5.48
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